

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ANNUAL REPORT ON GOALS, OBJECTIVES AND POLICIES

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Program ID/Title: AGS-807/Physical Plant Operations and Maintenance

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I. Goal

The program will strive to provide timely, responsive, quality, cost effective, and innovative repair and maintenance services to public schools statewide.

II. Objectives and Policies

- A. Maintain an 80% or higher customer satisfaction rating as measured through quality assurance checks for scheduled minor repairs and for staff initiated major repairs (in-house work and 3-quote contracts).
- B. Incrementally increase the 80% satisfaction rating to a 90% or higher rating during a five-year period. This more realistic 90% percentile target has been selected in lieu of the previously reported 98%. This reduction is based on the subjective nature of survey responses.
- C. In order to meet the stated goal and objectives, the program has, or will implement the following action plans.
 - 1. Accomplish at least \$1.5 million in major repairs on average per district statewide, through the use of in-house trade staff.
 - 2. Accomplish at least \$5 million on average statewide, in 3-quote contracts annually.
 - 3. Hold Legislative briefings on School R&M activities and invite elected representatives to participate in on-campus visitations.
 - 4. Publish a Repair and Maintenance manual and develop a video tape which provides information about the School R&M Program.

5. Enhance worker productivity through the careful introduction and monitoring of cellular phone assignments.
6. Introduce and maintain automation by training key program staff on the use of appropriate computer software and mini-computer applications.
7. Six Year Plan – Develop a Six-Year Plan for school repairs per Act 316 SLH 2001. This plan will complement the Department of Education’s CIP Program, by concentrating repair and maintenance (R&M) activity in districts with lower CIP allotments, and less R&M activity in areas with higher CIP allotments.
8. Develop an integrated database to track status and costs for all major repair projects. This database will link DAGS-Central Services, DAGS-Public Works, the DOE and its schools. Selected portions of the database will also have Internet access.
9. Develop an Internet website that provides program information as well as an on-line customer satisfaction survey with a feedback mechanism, i.e., publication of response statistics.
10. Create a database of contract costs for typical types of repair work for decision-making purposes and to use as a means of comparison against the work productivity of program staff.
11. Implement a reorganization of the program’s professional staff and through the budget process, seek the necessary resources to handle larger quantifies of annual funding, i.e., greater than \$60 million annually.
12. Automate inventory to maximize bulk purchasing, expedite record keeping, and maintain proper internal controls.
13. Provide new and refresher training for program staff to maintain a high awareness of work place safety and proper work procedures.

14. Develop a formal program of quantifiable interview questions and assessment tools to select the most capable and best qualified applicants for program openings.
15. Work with private sector companies to identify quality building materials which will last longer and require less maintenance. Subsequently, develop and maintain appropriate pricelists to procure such products.
16. Identify and provide tools and equipment that will facilitate work flow and increase productivity through review of literature, attendance at trade shows, and field tests.
17. Develop a standard operating procedures manual to provide continuity in purchasing, paperwork, and to facilitate the retraining of newly hired or promoted staff.

III. Action Plan and Timetable

A. Past Years Accomplishments

Items Nos. 1-6 have been completed and are being periodically refined. A summary of activities follows:

During the past year, the program has strived to expedite repairs prioritized by schools statewide. As such, emphasis has been placed on accomplishing classroom renovation work and other types of major repairs through the use of in-house trade staff. This process is more economical than traditional methods, and greater control over scheduling and quality of work is exercised. The result is that schools, through customer satisfaction surveys, are happy with the responsiveness and results.

B. Year One

The program will concentrate on accomplishing objectives 7-14. Given increasing workloads, staff time will have to be wisely prioritized and allocated. Internal reviews will be conducted as required.

Of great significance is the development of a six-year plan for school repairs. This will provide guidance to decision-makers and establish a consistent level of program funding. Equally as important is the integration of repair and maintenance and CIP databases.

Total Resources Management, Inc. has been retained as a consultant to oversee this process. Completion is projected for the Fall of 2002, and the implementation of the database will facilitate data management, record keeping, cost controls, and provide timely and useable information to staff, governmental agencies, Legislature, and the public.

C. Year Two Through Five

The program will continue with any unfinished objectives, concentrate on accomplishing objectives 15-17, and any new initiatives that may be identified. As needed, priority items will be expedited.

IV. Performance Measures

A. Customer Satisfaction Measure

Written customer satisfaction surveys are left at each school upon completion of work. Results will be tabulated and any comments warranting concerns will be immediately addressed.

B. Program Standard Measure

Standards and practices comparable to the private sector will be formulated and monitored through internal staff inspections. Areas of concern will be corrected through established response criteria.

C. Cost Effectiveness Measure

Private sector costs will be solicited and maintained to assure competitiveness. Additionally, annual costs will be monitored and any significant variance in expenditures shall be evaluated and corrective measures implemented as needed.